

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	366.6	14,832,599	2,381,958	17,214,557
Total Maintenance Level	366.6	16,857,334	2,398,276	19,255,610
Difference		2,024,735	16,318	2,041,053
Percent Change from Current Biennium	0.0%	13.7%	0.7%	11.9%
Performance Changes				
Local Effort Assistance		28,766		28,766
Staff Mix		(35,525)		(35,525)
Additional COLA		150,084		150,084
Reduce Early Elementary Class Size		448,083		448,083
Expand Full-Day Kindergarten		107,617		107,617
Improve Graduation Rates		34,683		34,683
Mentoring for New Teachers		17,946		17,946
Support for First-Year Principals		1,000		1,000
School Turnaround Programs		4,225		4,225
Family Engagement Coordinators		19,949		19,949
Support K-8 Math and Science		1,500		1,500
Guidance for Middle School Students		13,672		13,672
Breakfast After the Bell		5,000		5,000
Expand College in the High School Program #		9,000		9,000
Retool for Computer Science #		500		500
Project-Based Math and Science		1,000		1,000
Kindergarten Readiness WaKIDS		2,000		2,000
Institutional Education MSOC		174		174
Reform High School Assessments #		(23,015)		(23,015)
Special Education Leadership Training		800		800
Running Start in High School #		(5,608)		(5,608)
Career Ready Graduates		1,970		1,970
Outdoor Learning Experiences		1,000		1,000
Aerospace Manufacturing Academy		1,000		1,000
Kip Tokuda Memorial Washington Civil Liberties Education Program		250		250
CTE Course Equivalencies		500		500
Certification Fee Increase	2.5		1,787	1,787
CTS Rate Adjustment		(10)		(10)
Archives/Records Management		(1)		(1)
Audit Services		(1)		(1)
Legal Services		11		11
Office of Chief Information Officer		8		8
Administrative Hearings		39		39
CTS Central Services		32		32
DES Central Services		60		60

KINDERGARTEN THROUGH GRADE 12 EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Core Financial Systems Replacement		19		19
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		27		27
Self-Insurance Liability Premium		(12)		(12)
State Public Employee Benefits Rate		267	179	446
Nonrepresented Job Class Specific Increases		24	4	28
Shift Education Legacy Trust to General Fund		186,000	(186,000)	
General Wage Increase for State Employees		1,372	869	2,241
Building Bridges Grant Program			579	579
Subtotal	2.5	974,404	(182,582)	791,822
Total Proposed Budget	369.1	17,831,738	2,215,694	20,047,432
Difference	2.5	2,999,139	(166,264)	2,832,875
Percent Change from Current Biennium	0.7%	20.2%	(7.0)%	16.5%
Total Proposed Budget by Activity				
Administration	168.0	19,904	4,539	24,443
Assessment	32.2	70,039	17,471	87,510
Migrant and Bilingual Education	.5	239,932	72,166	312,098
Educator Certification and Professional Practice Investigations		4,244		4,244
Educational Service Districts		16,435		16,435
Institutional Education		27,044		27,044
Technology Support & K-20 Network	2.7	2,442		2,442
Academic Support for Struggling Students	1.3	480,475	452,810	933,285
Local Effort Assistance		750,032		750,032
National Board for Professional Teaching Standards		101,422		101,422
Other Education Grants and Programs	88.7	27,654	75,159	102,813
Professional Development	2.1	8,623	77,838	86,461
Professional Educator Standards Board	11.2	2,952	1,000	3,952
Research and Data (Comprehensive Student Data System)	16.5	5,662		5,662
School Food Services	15.9	19,222	673,801	693,023
School Accountability	.3	12,181		12,181
Special Education	2.0	1,704,222	531,080	2,235,302
State Board of Education	8.6	2,046		2,046
Student Health and Safety	2.3	5,901		5,901
Student Transportation		894,805		894,805
Career and Technical Education	.9	10,615		10,615
Coordination and Reform - Curriculum and Instruction	3.9	29,225	100	29,325
Basic Education		13,372,947	309,730	13,682,677
Highly Capable Program	.3	22,089		22,089
Early Education	6.1	3,758		3,758
Dropout and Achievement Gap Reduction	6.3	(2,133)		(2,133)
Total Proposed Budget	369.2	17,831,738	2,215,694	20,047,432